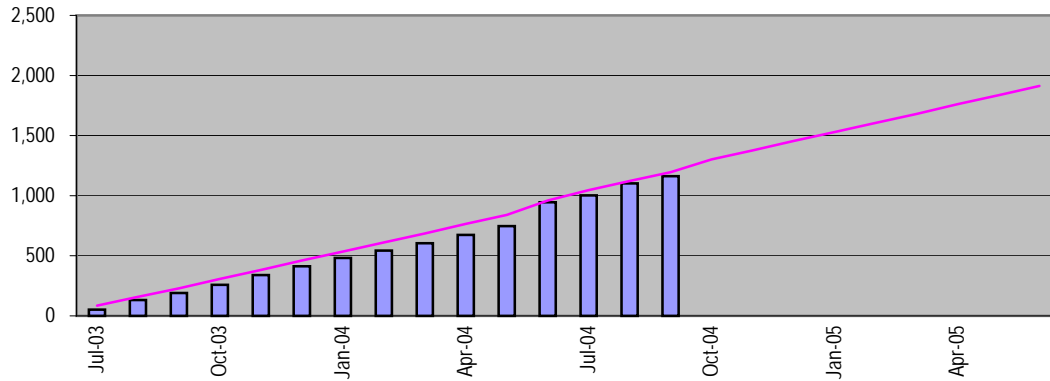


Commission on Judicial Conduct

Summary Financial Report for 2003-05 Biennium to Date

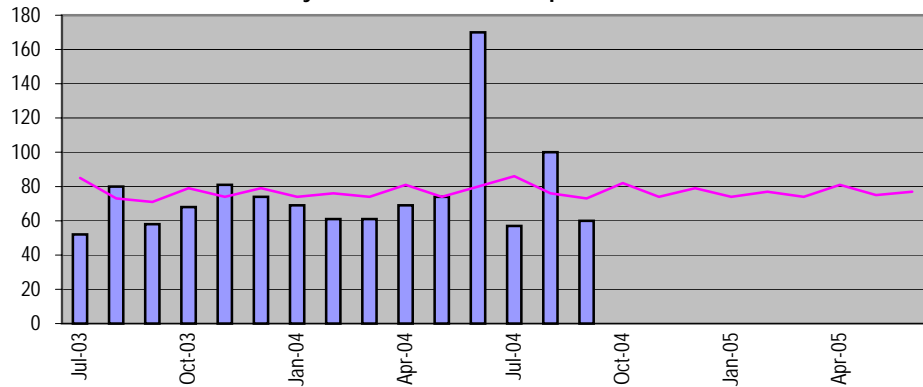
Dollars in Thousands

Planned vs. Actual Cumulative Expenditures - All Funds



All Funds Variance to Date
 \$33 Underexpenditure
 2.8% Underexpenditure

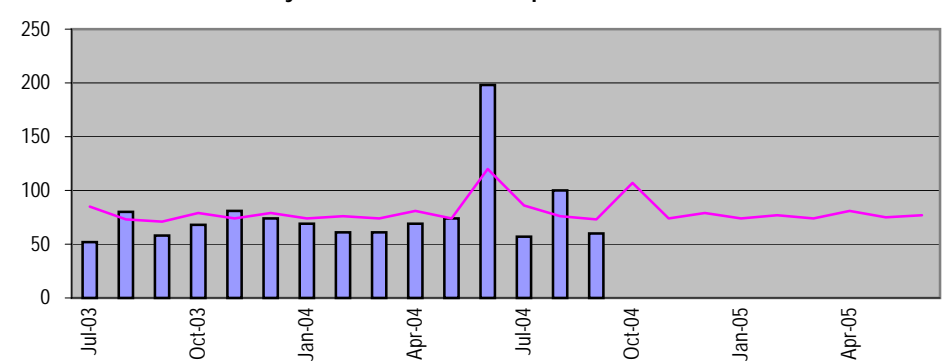
Monthly Planned vs. Actual Expenditures - GFS



Actuals (Vertical bars)



Monthly Planned vs. Actual Expenditures - All Funds



Estimates (line)



Commission on Judicial Conduct
Summary Financial Report for 2003-05 Biennium to Date
Dollars in Thousands

Program/Fund Expenditure Detail

Expenditures by Program	Estimate ¹	Actual	Variance	% Var.
Administration	\$1,195	\$1,162	\$33	2.8%
Total	\$1,195	\$1,162	\$33	2.8%

Expenditures by Fund Group	Estimate	Actual	Variance	% Var.
General Fund State	\$1,155	\$1,134	\$21	1.8%
Other Funds Non-Appropriated	\$40	\$28	\$12	30.0%
Total	\$1,195	\$1,162	\$33	2.8%

FTEs by Program	Estimate	Actual	Variance	% Var.
Administration	9.5	7.4	2.1	22.1%
Total	9.5	7.4	2.1	22.1%

Negative Variance - denotes possible problem

1 Estimates include the OFM Official Allotment plus Unanticipated Receipts

Revenue Detail

Fund	Estimate	Actual	Variance	% Var.
General Fund - Basic Account	\$0	\$0	\$0	N/A

Revenue by Fund Group

Fund Group	Estimate	Actual	Variance	% Var.
General Fund State	\$0	\$0	\$0	N/A

Fund Balances Showing Deficits ²

Fund	BTD Balance	Proj. Balance
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All Fund Balances Positive

2 Only Includes Accounts for the Administering Agency